

# 2019-2020 SPECIAL EDUCATION FUND EXPENDITURES



as of 11/06/2020

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Mild to Moderate Spec Ed Programs	\$67,989,658	\$21,364,901	\$1,453,501	\$898,306	\$23,209	\$29,737	\$91,759,314	
Severe Disabilities Programs	\$31,014,177	\$10,120,263	\$1,023,921	\$438,217	\$1,183	\$10,007	\$42,607,769	
Day Programs	\$498,497	\$173,955	\$8,975,893	\$2,393			\$9,650,737	
Residential Programs	\$65,810	\$22,050	\$5,352,045	\$327			\$5,440,232	
Homebound Programs	\$69,991	\$17,352	\$3,756				\$91,099	
Early Childhood (ages 3-5)	\$5,162,825	\$1,622,541	\$1,970,244	\$60,549	\$182	\$119	\$8,816,460	
Prolonged Assistance (ages 0-2)	\$978,982	\$298,450	\$60,357	\$3,268			\$1,341,058	
Coordinated Early Intervening Services	\$409,626	\$110,165	\$13,205	\$710			\$533,707	
<b>Total Instruction</b>	<b>\$106,189,567</b>	<b>\$33,729,679</b>	<b>\$18,852,922</b>	<b>\$1,403,770</b>	<b>\$24,574</b>	<b>\$39,863</b>	<b>\$160,240,374</b>	<b>70.30%</b>
Attendance & Social Work	\$216,578	\$52,131	\$59,553				\$328,262	
Guidance Services	\$142,484	\$37,728	\$114,772				\$294,983	
Health Services	\$1,033,416	\$265,096	\$382,917	\$7,344			\$1,688,772	
Psychological Services	\$3,498,072	\$872,080	\$2,790,148	\$119,906		\$3,009	\$7,283,215	
Speech Services	\$11,104,944	\$3,099,281	\$5,351,140	\$137,340	\$266	\$9,967	\$19,702,937	
Audiology Services	\$247,466	\$74,639	\$126,138	\$16,016	\$9,796		\$474,055	
Student Therapy Services	\$4,063,150	\$1,048,660	\$5,679,597	\$52,233	\$279	\$124	\$10,844,044	
Orientation & Mobility Services	\$186,716	\$57,369	\$29,688	\$8,243			\$282,016	
Improvement Of Instruction	\$70,573	\$16,465	\$182,243	\$51,045		\$4,707	\$325,033	
Educational Media			\$7,911				\$7,911	
Board of Education	\$5,115	\$407	\$103,902				\$109,424	
Fiscal Services			\$54,421				\$54,421	
Special Education Administration	\$7,843,655	\$2,346,917	\$1,362,908	\$134,080	\$6,877	\$69,172	\$11,763,610	
Student Transportation	\$2,625,697	\$689,911	\$3,508,791	\$218,178		\$31,416	\$7,073,993	
Other Special Education Services	\$2,560,058	\$892,619	\$3,631,345	\$86,627	\$1,472	\$1,911	\$7,174,032	
<b>Total Support Services</b>	<b>\$33,597,923</b>	<b>\$9,453,303</b>	<b>\$23,385,474</b>	<b>\$831,012</b>	<b>\$18,690</b>	<b>\$120,306</b>	<b>\$67,406,708</b>	<b>29.57%</b>
<b>Community Services</b>							<b>\$0</b>	<b>0.00%</b>
<b>Non-Programmed Charges</b>	<b>\$200,418</b>	<b>\$74,452</b>					<b>\$274,869</b>	<b>0.12%</b>
<b>Total Special Education Expenditures</b>	<b>\$139,987,908</b>	<b>\$43,257,433</b>	<b>\$42,238,395</b>	<b>\$2,234,781</b>	<b>\$43,265</b>	<b>\$160,169</b>	<b>\$227,921,952</b>	<b>100.00%</b>
<b>Other Financing Uses</b>						<b>\$182,807</b>	<b>\$182,807</b>	